

Office of Cabinet Secretary**Budget Summary**

| | Original Budget 2003-2004 | Current Estimated 2003-2004 | Mayor's Recommended 2004-2005 | Council Approved 2004-2005 |
|--|---------------------------------|-----------------------------------|-------------------------------------|----------------------------------|
| General Fund Appropriation | 11,684,400 | 11,684,400 | 11,903,300 | 11,903,300 |
| Agency Receipts | 14,974,100 | 0 | 0 | 0 |
| Total Revenues: | 26,658,500 | 11,684,400 | 11,903,300 | 11,903,300 |
| Personal Services | 10,871,000 | 227,500 | 216,500 | 216,500 |
| Contractual Services | 15,150,100 | 11,454,500 | 11,686,400 | 11,686,400 |
| Supplies | 1,500 | 1,500 | 400 | 400 |
| Equipment/Capital Outlay | 635,200 | 200 | 0 | 0 |
| Interdepartment Charges | 700 | 700 | 0 | 0 |
| Total Expenditures: | 26,658,500 | 11,684,400 | 11,903,300 | 11,903,300 |
| Expenditures By Activity | | | | |
| Health & Family Svcs Cabinet Secretary | 240,900 | 240,900 | 221,100 | 221,100 |
| Family Health Center Portland | 16,864,900 | 1,890,800 | 1,990,800 | 1,990,800 |
| Quality Charity Care Trust | 8,352,100 | 8,352,100 | 8,490,800 | 8,490,800 |
| External Agencies | 1,200,600 | 1,200,600 | 1,200,600 | 1,200,600 |
| Total Expenditures: | 26,658,500 | 11,684,400 | 11,903,300 | 11,903,300 |

| Office of Cabinet Secretary | | Position Detail | |
|---|--|---------------------------------------|------------------------------------|
| | | Mayor's Recommended FY2004-2005 | Council Approved FY2004-2005 |
| Position Allocation (in Full-Time Equivalents) | | | |
| Full-Time | | 3 | 3 |
| Permanent Part-Time | | 0 | 0 |
| Seasonal/Other | | 0 | 0 |
| Total Positions | | 3 | 3 |
| PROGRAM | | | |
| <i>Cabinet Administration</i> | | | |
| Full-Time | | 3 | 3 |
| Permanent Part-Time | | 0 | 0 |
| Seasonal/Other | | 0 | 0 |
| Total Positions | | 3 | 3 |
| Title | | | |
| Administrator II | | 1 | 1 |
| Cabinet Secretary | | 1 | 1 |
| Management Specialist | | 1 | 1 |